

7870 California Victim Compensation and Government Claims Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2	-	\$121
Allocation for contingencies and emergencies: Government Claims Program	290	-	-
Miscellaneous Baseline Adjustments	-1	-	-
Totals Available	\$291	\$-	\$121
Unexpended balance, estimated savings	-288	-	-
TOTALS, EXPENDITURES	\$3	\$-	\$121
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,413	\$32,888	\$34,084
Align Salaries and Wages	-1	-	-
Allocation for employee compensation	300	398	-
Allocation for staff benefits	135	230	-
Budget Position Transparency	-	-2,773	-
Expenditure by Category Redistribution	-	2,773	-
Miscellaneous Baseline Adjustments	1	-	-
Past Year Adjustments	2	-	-
Section 3.60 pension contribution adjustment	433	142	-
Totals Available	\$33,283	\$33,658	\$34,084
Unexpended balance, estimated savings	-3,633	-	-
TOTALS, EXPENDITURES	\$29,650	\$33,658	\$34,084
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,812	\$1,814	\$1,789
Past Year Adjustments	-1,008	-	-
TOTALS, EXPENDITURES	\$804	\$1,814	\$1,789
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,010	\$1,357	-
TOTALS, EXPENDITURES	\$1,010	\$1,357	\$-
Total Expenditures, All Funds, (State Operations)	\$31,467	\$36,829	\$35,994
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	\$3,945
TOTALS, EXPENDITURES	\$-	\$-	\$3,945
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20	\$20	\$20
102 Budget Act appropriation	13,430	13,430	14,137
103 Budget Act appropriation	2,000	2,000	2,000
Government Code section 13964	43,000	43,000	43,000
Past Year Adjustments	-13,866	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Government Code section 13963(f)	4,221	4,221	4,221
Past Year Adjustments	-339	-	-
Totals Available	\$48,466	\$62,671	\$63,378
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$48,426	\$62,671	\$63,378
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$30,000	\$23,000	\$23,000
Past Year Adjustments	-3,862	-	-
TOTALS, EXPENDITURES	\$26,138	\$23,000	\$23,000
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	-	-	\$3,945
TOTALS, EXPENDITURES	\$-	\$-	\$3,945
Less funding provided by General Fund	-	-	-3,945
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$74,564	\$85,671	\$90,323
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$106,031	\$122,500	\$126,317

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